

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOUSING FOR THE HOMELESS	Council District		C.I.P. Number: P-0100																																														
	Location:VAR	Served: VAR	Key Map: VAR			Neighborhood: NA																																											
	Geographic Reference: VAR																																																
Description: Program matches private capital for acquisition, design, and construction/enhancement of facilities that shelter the homeless.			Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Homeless facilities are owned and operated by non-profit organizations which raise private funds to operate them . The City homeless population is approximately 13,000.																																																	

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			100	100	270	100	690	1,260
Equipment								
Civic Art								
OTHER								
Total Allocations			100	100	270	100	690	1,260

Source of Funds								
TIRZ Housing Set - Aside			100	100	100	100	100	500
Homeless & Housing Cons. B. F.					170		590	760
Total Funds			100	100	270	100	690	1,260

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PUBLIC HOUSING IMPROVEMENTS CONSTRUCTION	Council District		C.I.P. Number: P-0200																																															
	Location: VAR	Served: VAR	Key Map: VAR			Neighborhood: NA																																												
	Geographic Reference: VAR																																																	
Description: Program covers design, construction and/or rehabilitation of facilities to shelter those in need of public housing. Funds will also be used to improve public housing units, including modernization for ADA compliance.			Operating and Maintenance Costs:(Thousands)																																															
Justification: Housing Authority operations and improvements are funded directly with federal funds. Bond funds are needed to finance general facility improvements not covered under their existing allocations .			<table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design																																																		
Construction		1,000	100	515	270	100	690	2,675																																										
Equipment																																																		
Civic Art																																																		
Total Allocations		1,000	100	515	270	100	690	2,675																																										
Source of Funds																																																		
Homeless & Housing Cons. B. F.		1,000		415	170		590	2,175																																										
TIRZ Housing Set - Aside			100	100	100	100	100	500																																										
Total Funds		1,000	100	515	270	100	690	2,675																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SINGLE-FAMILY HOUSING IMPROVEMENTS	Council District		C.I.P. Number: P-0300																																															
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: NA																																													
	Geographic Reference: VAR																																																	
Description: Provides grants to low income homeowners for emergency repairs and improvements. Also provides matching funds for lead based paint abatement program.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: Emergency repairs/housing improvements needed for working poor & elderly on fixed income.																																																		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction	200	0	2,450	1,100	1,100	1,070	970	6,890
Equipment								
Civic Art								
Total Allocations	200		2,450	1,100	1,100	1,070	970	6,890

Source of Funds								
Homeless & Housing Cons. B. F.	200	0	650	650	650	670	670	3,490
TIRZ Housing Set - Aside			1,800	450	450	400	300	3,400
Total Funds	200		2,450	1,100	1,100	1,070	970	6,890

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SINGLE FAMILY RESIDENTIAL DEVELOPMENT	Council District		C.I.P. Number: P-0400																																									
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: NA																																						
	Geographic Reference: VAR																																											
Description: This project provides assistance to low and moderate income buyers of newly constructed homes to make the homes affordable. Activities include lot acquisition, down payment, closing cost assistance and drainage work in the Developer Reimbursement program.			Operating and Maintenance Costs:(Thousands)																																									
Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and increase the City's tax rolls.			<table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2005	2006	2007	2008	2009																																					
Acquisition	800		1,500	1,500	1,500	1,500	1,500	8,300																																				
Design																																												
Construction																																												
Equipment																																												
Civic Art																																												
Drainage Reimbursmnt	2,900	2,500	3,850	2,000	2,000	1,630	1,140	16,020																																				
Total Allocations	3,700	2,500	5,350	3,500	3,500	3,130	2,640	24,320																																				
Source of Funds																																												
Homeless & Housing Cons. B. F.	1,700	240	1,500	1,500	1,500	1,630	1,140	9,210																																				
TIRZ Housing Set - Aside	2,000	2,260	3,850	2,000	2,000	1,500	1,500	15,110																																				
Total Funds	3,700	2,500	5,350	3,500	3,500	3,130	2,640	24,320																																				

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MULTI-FAMILY IMPROVEMENTS	Council District		C.I.P. Number: P-0500																																									
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: NA																																						
	Geographic Reference: VAR																																											
Description: This project provides funding to acquire/rehabilitate/construct multi-family housing for occupancy by low & very low income and elderly persons.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: A shortage of affordable units for low and very low income persons necessitates public support.			FTEs																																									

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction	107	170	650	650	650	650	650	3,527
Equipment								
Civic Art								
Total Allocations	107	170	650	650	650	650	650	3,527

Source of Funds								
Homeless & Housing Cons. B. F.	107	170	150	150	150	150	150	1,027
TIRZ Housing Set - Aside			500	500	500	500	500	2,500
Total Funds	107	170	650	650	650	650	650	3,527